



FY2012 Performance and Accountability Report

Montgomery County
Office of Public Information





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PIO Alignment to County Priority Objectives

Montgomery County Priority Objectives

- A Responsive and Accountable Government
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- Children Prepared to Live and Learn
- Healthy and Sustainable Communities
- Safe Streets and Secure Neighborhoods
- A Strong and Vibrant Economy
- Vital Living for All of Our Residents

PIO Headline Performance Dashboard

<u>Headline Performance Measure</u>	<u>FY11 Results</u>	<u>FY12 Results</u>	<u>Performance Change</u>
Total utilization of direct resident communication systems - web, YouTube, video, Facebook, Twitter, MC311 (in millions)	1.2	2.2	
Total attendance at press conferences and press events	1,695	3,134	
MC311 - Average amount of time it takes to reach a CSR after the welcome announcement (in seconds)	16	16	
MC311 - Customer Satisfaction Rating	78%	78%	
Internal County staff satisfaction with PIO services (scale of 1[lowest] to 4 [highest])	3.19	3.25	



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PIO At A Glance

What Department Does and for Whom	How Much / How Many
Provides communication with the public through the use of mass and social media, the Internet, cable television, and the MC311 Call Center.	Total Operating Budget: \$ 5,017,257 Total Work Years (WYs): 42.7
Web Content and Graphic Management. Provide creative and technical support to public relations, cable programming and MC311 in developing materials for press events and publications, and managing the County website and MC311 portal.	Budget: \$161,873 Work Years (WYs): 1
Public Relations. Educate and inform residents about County programs, services, and issues using mass and social media, the Internet, email distribution lists, and electronic newsletters. Develop and implement public education campaigns such as the carryout bag fee, EMS and Transport fee and Question B. Handle County Executive speech-writing and correspondence. Also handle outreach to the Latino community via radio and television shows and media relations with the Spanish language news organizations.	Budget: \$840,109 Work Years (WYs): 5.4
MC311 Customer Service Center. Provide the public with a single three-digit number (311) to call for access to County information and services. In addition, MC311 provides the County with the ability to track and respond to resident requests for information and services.	Budget: \$4,015,365 Work Years (WYs): 36.3

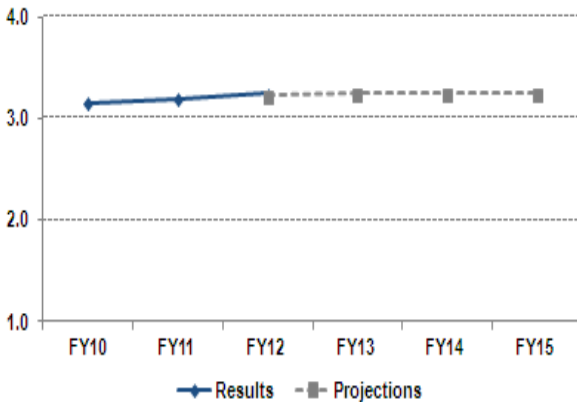


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Headline Performance Measure #1: Internal County staff satisfaction with PIO

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Results	3.16	3.19	3.25			
Projections			3.23	3.25	3.25	3.25

Factors Contributing to Current Performance

- Staff of highly skilled and committed employees who work well together. A “beat” system enables staff to focus on departments and issues so that they develop expertise and are efficient in their work.

Factors Restricting Performance Improvement

- Limited resources, an ever-increasing workload, competing priorities, and frequent deadlines.

Performance Improvement Plan

Motivate staff to be as efficient and effective as possible.

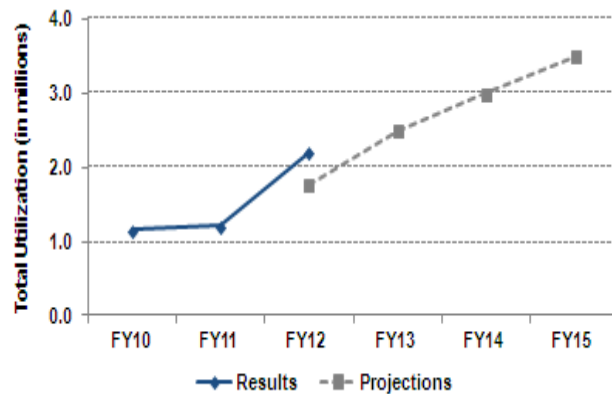


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Headline Performance Measure #2: Total utilization of direct resident communication systems – web, YouTube, Facebook, Twitter, MC311 (million)

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Results	1.15	1.21	2.20			
Projections			1.76	2.50	3.00	3.50

Factors Contributing to Current Performance

- New technology and communication options enable the office to immediately take key messages directly to residents.

Factors Restricting Performance Improvement

- Limited resources, an ever-increasing workload, competing priorities, and frequent deadlines.

Performance Improvement Plan

Leverage the technology and applications to the maximum level, and provide information that is useful to residents.

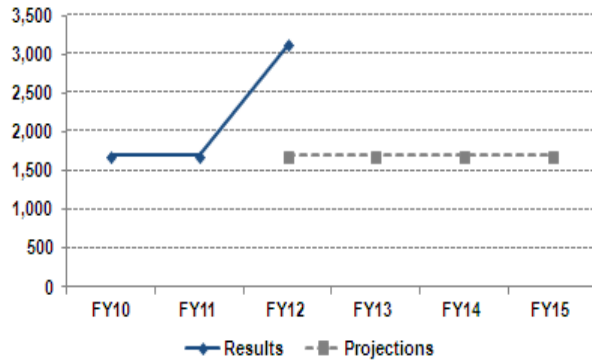


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Headline Performance Measure #3: Total attendance at press conferences and events

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Results	1,697	1,695	3,134			
Projections			1,700	1,700	1,700	1,700

Factors Contributing to Current Performance

- Interesting, newsworthy events that are scheduled at convenient times and locations for press attract more participants.

Factors Restricting Performance Improvement

- Poor timing, competing events, difficult to reach locations, and bad weather all restrict attendance.

Performance Improvement Plan

Schedule newsworthy events and notify press in a timely manner, pitching the visual opportunities and news value of the event.

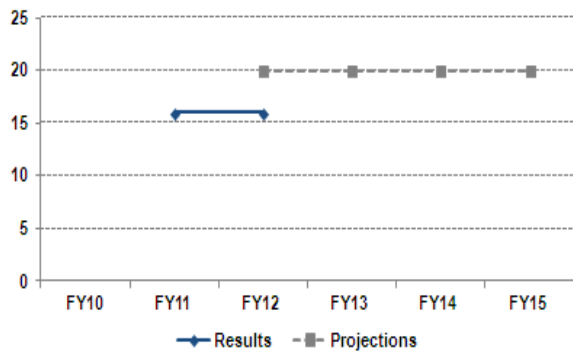


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Headline Performance Measure #4: MC311 – Average amount of time it takes to reach a CSR after the Welcome announcement (seconds)

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Results	N/A	16	16			
Projections			20	20	20	20

Factors Contributing to Current Performance

- Low absenteeism
- Careful monitoring and supervision of CSRs to ensure high availability
- Identifying in advance special events that may result in spikes in call volume to plan for and assure minimum staffing levels

Factors Restricting Performance Improvement

- Unexpected special events and public emergencies that result in spikes in call volume and increased wait times
- Customers receive information they need while listening to the Welcome message
- CRM system disruptions

Performance Improvement Plan

Work closely with departments to identify in advance events that may cause spikes in call volume.

Continue to manage absenteeism through incentives and progressive disciplinary actions.

Improve telecommunications and system infrastructure and support to minimize phone and system disruptions.

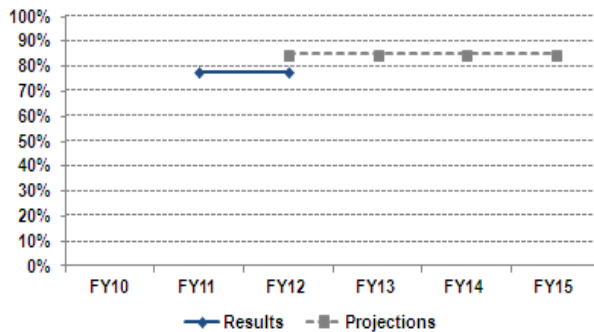


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Headline Performance Measure #5: MC311 – Customer satisfaction rating

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Results	N/A	78%	78%			
Projections			85%	85%	85%	85%

Factors Contributing to Current Performance

- Professionalism and skill of CSRs
- Ability to provide first call resolution
- Customer understanding of 311 role in service fulfillment

Factors Restricting Performance Improvement

- Customer attributing dissatisfaction with service fulfillment to 311
- Emailed surveys reach only a portion of customers who contact 311
- Sample is not scientific

Performance Improvement Plan

Continue to improve performance through monitoring, training and coaching.

Identify best practice in surveying customer satisfaction, and adopt improved tools.

Educate customers on the role of 311.



Responsive and Sustainable Leadership:

Responsive and Sustainable Leadership has been the cornerstone of the County Executive's vision for Montgomery County government. To advance this vision, we have identified eight overarching goals for all County departments:

1) Effective and Productive Use of the Workforce/Resources:

Department actively works to effectively and productively use its workforce/resources, including, but not limited to, better management of overtime, implementation of productivity improvements, reduction of ongoing costs, and efficient use of other resources.

a) 45% decrease in average overtime hours used by all approved positions due to fewer and less severe storm events.

(Source: Department provides and CountyStat validates)

b) XX% increase/decrease in average Net Annual Work hours worked by all approved positions

(Source: data/information not available yet)

2) Internal Controls and Risk Management:

Department actively assesses its internal control strengths, weaknesses, and risks regarding compliance with laws, regulations policies and stewardship over County assets. Department reviews and implements Internal Audit recommendations in a systematic and timely manner, and proactively manages risk pertaining to improving workplace safety, decreasing work-related injuries, and reducing County exposure to litigation.

a) N/A – No audits performed in the last 12 months.

b) N/A – No work-related injuries in FY11 or FY12.



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3) Succession Planning:

Department actively plans for changes in its workforce, in order to maintain continuity of services, develop staff capabilities, maintain and/or transfer knowledge, and enhance performance.

*a) List all the key positions/functions in your department that require succession planning:
MC311 Director, CSC Manager, Department Business Analysts, Siebel Administrator, Oracle/Siebel Specialists (contractors)*

b) None of identified positions have developed and implemented long-term succession planning

4) Mandatory Employee Training:

Department systematically monitors and actively enforces employees' mandatory and/or required trainings.

71% of the department's employees have fulfilled mandatory County/State/Federal training requirements.

(Source: Department)



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5) Workforce Diversity and MFD Procurement:

Department actively participates in the recruitment of a diverse workforce and enforcement of MFD procurement requirements.

Workforce Diversity

	African Amer	Native Amer	White	Asian	Hispanic	Other	Total
PIO	39%	2%	37%	7%	9%	7%	100%

MFD Procurement

Total \$ Subject to MFD: \$ 1,180,049

MFD Utilization: \$ 1,118,568

% of MFD Utilization \$: 94.79%

% of Total MFD \$: 0.88%

6) Innovations:

Department actively seeks out and tests innovative new approaches, processes and technologies in a quantifiable, lean, entrepreneurial manner to improve performance and productivity.

Total number of innovative ideas/project currently in pipeline for your department, including the ones initiated in coordination with the Montgomery County Innovation Program.

(Source: Department)

Expected (or achieved) return on investment for each of those innovative ideas/projects, quantified in terms of at least one of the following measures: increased effectiveness/efficiency, cost savings/avoidance, increased transparency/accountability, or increased customer satisfaction.

(Source: Department)

Innovation/New Idea	Return on Investment/Benefit
Partner Portal Service	Develop revenue stream (fee-for-service); Increased customer service; Improved productivity; Greater transparency and efficiency
Creating additional Tier 2 Department queues to increase first call resolution	Increased efficiency; Improved customer service; Reduce workload in the Departments; Increased transparency and accountability
Developing additional OBIEE reports that provide additional information on customer calls and requests, such as real-time data during severe weather, public health and public safety events	Increased customer service; Greater reporting capacity for Departments; Improving efficacy of outreach and marketing by target low call volume communities; Increased transparency and accountability
Creating an interface between Siebel CRM system and back office case management and work order systems	Improve accuracy of SLA reporting



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7) Collaborations and Partnerships:

Department actively participates in collaborations and partnerships with other departments to improve results beyond the scope of its own performance measures. Please only list accomplishments that had positive results for other department(s) as well.

a) Total \$\$ saved by through collaborations and partnerships with other departments;

(Source: Department)

b) List your accomplishments and/or expected results; (Source: Department)

- Partnering with OHR and MCERP to handle calls from MC retired employees
- Collaborate with certain County departments to provide specific Tier II CSRs for first level screening for FIN, HHS and DPS; utilizing department specific legacy systems to assist with first call resolution
- Serve as entry point for customers requesting a MANNA referral. CSC provides initial screening before sending to HHS who makes the actual referral
- Assist departments with the execution of policies set by the CAO for improved tracking of departmental performance against their SLA's, MC311 developed a web service that allows departments to integrate their legacy back-office case management systems with Siebel. This web service is currently being used by DHCA and DEP Code Enforcement.
- The Call Center is also pursuing collaboration efforts with municipalities; a proposal is being prepared for the City of Gaithersburg.

8) Environmental Stewardship:

Department actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to increase energy-efficiency, reduce its environmental footprint, and implement other environmentally responsible practices.

a) 54.7% decrease in print and mail expenditures (Source: CountyStat)

b) 73.8% decrease in paper purchases (measured in total sheets of paper) (Source: CountyStat)

c) List your accomplishments and/or expected results (Source: Department)

We have paper and commingled containers throughout the call center; Employees are mindful of not printing unnecessarily; Use electronic agendas, training materials; Keep blinds down on hot days; Monitor paper use